

## Department of Parks and Recreation

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY DIVISION</b>						
Parks & Recreation, Dept of	42,869,000	25,858,700	45,199,600	41,095,100	36,338,300	63,438,400
Lava Hot Springs	1,666,600	1,446,500	1,647,800	1,631,900	1,613,600	1,619,600
Total:	44,535,600	27,305,200	46,847,400	42,727,000	37,951,900	65,058,000
<b>BY FUND SOURCE</b>						
General	7,268,900	6,793,700	7,549,800	12,095,900	7,107,200	7,144,300
Dedicated	31,981,300	17,489,000	33,162,800	26,268,400	26,746,200	53,815,200
Federal	5,285,400	3,022,500	6,134,800	4,362,700	4,098,500	4,098,500
Total:	44,535,600	27,305,200	46,847,400	42,727,000	37,951,900	65,058,000
Percent Change:		(38.7%)	71.6%	(8.8%)	(19.0%)	38.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,415,800	10,133,700	12,238,400	12,664,600	11,929,300	11,995,400
Operating Expenditures	5,314,200	4,454,000	5,753,800	6,893,700	6,660,200	8,660,200
Capital Outlay	16,922,900	6,501,700	16,843,200	11,046,000	8,339,700	33,379,700
Trustee/Benefit	10,882,700	6,215,800	12,012,000	12,122,700	11,022,700	11,022,700
Total:	44,535,600	27,305,200	46,847,400	42,727,000	37,951,900	65,058,000
Full-Time Positions (FTP)	168.25	168.25	169.25	177.75	171.25	171.25